

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
South Knox School Corp (4325)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$4,398,359	\$4,594,921	\$4,309,605	\$4,421,226	.5%	2.6%	33.48%
	Instruction, Related Technology	\$244,045	\$420,494	\$388,368	\$470,735	92.9%	21.2%	3.56%
	Mental Disabilities	\$267,806	\$325,541	\$289,500	\$284,859	6.4%	-1.6%	2.16%
	Learning Disability	\$216,029	\$228,454	\$215,753	\$235,097	8.8%	9.0%	1.78%
	Payments to Other Governmental Units Within State	\$194,541	\$233,382	\$202,146	\$209,992	7.9%	3.9%	1.59%
	Library/Media Services	\$185,836	\$140,938	\$157,344	\$164,876	-11.3%	4.8%	1.25%
	Vocational Education	\$113,373	\$136,248	\$127,012	\$133,017	17.3%	4.7%	1.01%
	Textbooks for Rent or Resale	\$99,073	\$80,933	\$111,123	\$122,015	23.2%	9.8%	.92%
	Summer School Programs	\$56,585	\$56,115	\$34,516	\$47,270	-16.5%	37.0%	.36%
	Gifted And Talented	\$23,767	\$32,408	\$32,251	\$29,859	25.6%	-7.4%	.23%
	Special Education Preschool	\$7,779	\$14,132	\$25,404	\$29,627	280.8%	16.6%	.22%
	Preventive Remediation	\$3,390	\$21,484	\$27,760	\$22,183	> 500%	-20.1%	.17%
	Remediation Testing	\$14,895	\$13,846	\$18,004	\$14,513	-2.6%	-19.4%	.11%
	Improvement of Instruction	\$25,265	\$16,689	\$2,096	\$4,104	-83.8%	95.8%	.03%
	Physical Impairment	\$5,043	\$6,988	\$1,852	\$3,753	-25.6%	102.7%	.03%
	Emotional Disabilities	\$12,658	\$11,583	\$0	\$2,451	-80.6%	N/A	.02%
	Culturally Different	\$0	\$4,009	\$0	\$0	N/A	N/A	.0%
	Total	\$5,868,441	\$6,338,163	\$5,942,731	\$6,195,579	5.6%	4.3%	46.92%
<i>Student Instructional Support</i>	Office of The Principal	\$470,776	\$487,493	\$486,965	\$498,190	5.8%	2.3%	3.77%
	Guidance Services	\$185,904	\$195,147	\$197,287	\$205,583	10.6%	4.2%	1.56%
	Health Services	\$94,544	\$100,900	\$97,873	\$97,303	2.9%	-6%	.74%
	Other Support Services, Students	\$69,108	\$84,443	\$78,309	\$76,251	10.3%	-2.6%	.58%
	Speech Pathology and Audiology Services	\$34,575	\$3,231	\$0	\$0	-100.0%	N/A	.0%
	Total	\$854,907	\$871,213	\$860,434	\$877,327	2.6%	2.0%	6.64%
<i>Overhead and Operational</i>	Student Transportation	\$1,083,925	\$1,100,763	\$1,116,352	\$1,175,802	8.5%	5.3%	8.90%
	Operation and Maintenance of Plant Services	\$1,027,075	\$1,163,224	\$1,124,040	\$1,120,539	9.1%	-.3%	8.49%
	Food Services Operations	\$398,462	\$429,199	\$444,478	\$505,117	26.8%	13.6%	3.83%
	Executive Administration	\$122,223	\$129,182	\$126,334	\$136,956	12.1%	8.4%	1.04%
	Fiscal Services	\$79,755	\$84,834	\$85,048	\$90,215	13.1%	6.1%	.68%
	Board of Education	\$27,989	\$27,590	\$26,929	\$29,029	3.7%	7.8%	.22%
	Administrative Technology Services	\$25,641	\$24,548	\$18,830	\$23,575	-8.1%	25.2%	.18%
	Other Food Services	\$13,989	\$14,882	\$10,734	\$12,347	-11.7%	15.0%	.09%
	Other Fiscal Services	\$6,810	\$12,186	\$36,342	\$10,453	53.5%	-71.2%	.08%

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	Personnel Services	\$1,043	\$0	\$1,407	\$1,039	-4%	-26.2%	.01%
	Ditch Assessments	\$60	\$120	\$60	\$60	.0%	.0%	.0%
	Total	\$2,786,970	\$2,986,528	\$2,990,554	\$3,105,133	11.4%	3.8%	23.52%
<i>Nonoperational</i>	Building Acquisition, Construction and Improvements	\$328,048	\$439,486	\$761,961	\$1,408,908	329.5%	84.9%	10.67%
	Debt Services	\$1,230,130	\$1,200,383	\$1,233,584	\$1,308,108	6.3%	6.0%	9.91%
	Facilities Acquisition and Construction	\$74,062	\$91,538	\$162,678	\$170,862	130.7%	5.0%	1.29%
	Athletic Coaches	\$121,495	\$129,424	\$131,606	\$135,509	11.5%	3.0%	1.03%
	Community Recreation	\$2,291	\$3,210	\$2,236	\$3,035	32.5%	35.7%	.02%
	Other Debt Services Obligations	\$0	\$0	\$125	\$325	N/A	160.0%	.0%
	Other Community Services	\$1,707	\$3,426	\$1,370	\$0	-100.0%	-100.0%	.0%
	Total	\$1,757,733	\$1,867,467	\$2,293,560	\$3,026,746	72.2%	32.0%	22.92%
	Grand Total	\$11,268,051	\$12,063,370	\$12,087,279	\$13,204,785	17.2%	9.2%	100.0%